
IT Plan – Agency Submitted

406 OFFICE OF THE LABOR COMMISSIONER

Version: 2007-B-01-00406

Project: Infrastructure

Date: 11/15/2006

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Agency IT Overview

Agency IT Plan Contact Data

Robin Bosch and Liliana Norby, Business Managers (and designated Lead IT Coordinators), along with Commissioner of Labor Lisa Fair McEvers (designated IT Coordinator), are responsible for the submission of the ND Department of Labor's IT Plan.

Agency Technology Goals And Objectives

During the 2007-09 biennium, the Department of Labor's technology goals and objectives are as follows:

Objective:

The department will be accessible to the public through IT tools such as our web site and toll-free telephone line, as well through our efforts to provide proactive education/outreach activities.

Goals:

- * Have adequate funding to continue providing the day-to-day, regular telephone and data processing services needed by the agency, notwithstanding the inflationary rate increases we will experience in these areas. (base budget request)
- * Continue the toll-free telephone line. (optional budget request)
- * Contract with ITD for a redesign of the department's web site. (optional budget request)
- * Purchase a new digital projector for use in proactive educational presentations. (optional budget request)

Objective:

The department will maintain case data in a manner that is accurate and provides for ease of access to statistical information.

Goal:

- * Budget for a small amount of on-going maintenance to the department's Contact/Case Management System and other database applications and reporting tools as-needed. (base budget request)

Objective:

The department will provide the necessary tools and equipment needed by staff in the performance of their jobs.

Goals:

- * Purchase full versions of the next Microsoft Office suite (2007) for all users. (base budget request)
- * Purchase wireless headsets for its two office assistants and have a small amount of funding allocated for replacement of small IT items as-needed (such as fax, label printer). (base budget request)
- * Continue with a 4-year replacement schedule of pc's by replacing one-half of the agency's computers. (Note: The six laptops to be replaced during the biennium will be replaced with desktops. Existing monitors will not be replaced.) (optional budget request)
- * Continue Blackberry service for the department's Human Rights Director. (optional budget request)

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IT Operations:

To meet the day-to-day IT needs required to operate the department. Expenses included here are related to regular data processing, telecommunications, and web site maintenance.

IT Replacement:

To provide current hardware and software technologies through the implementation of standard hardware/software replacement.

CMS Application Maintenance:

To allow for maintenance and minor enhancements to the department's Contact/Case Management System (CMS) application.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

Note: The Department is seeking to replace 6 current laptop computers with 6 desktops during the 2007-09 biennium.

2. Total number of desktop computers: 2
Number of desktops for which you are requesting replacement funding: 0
Average replacement cost/desktop: 0

3. Total number of laptop computers: 10
Number of laptops for which you are requesting replacement funding: 6
Average replacement cost/laptop: 550

What state planning region are these desktop/laptop computers located?

Region 1 0 **2** 0 **3** 0 **4** 0 **5** 1 **6** 0 **7** 11 **8** 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98 0 %
Windows NT 0 %
Windows 2000 0 %
Windows XP 100 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

n/a

Agency Technology Activities

The Department of Labor's IT infrastructure and needs are fairly modest. Each of our 12 staff members utilizes a personal computer for word processing, data maintenance, and research throughout the workday. All staff also spend a considerable amount of time on the telephone each day and have found headsets to be a helpful ergonomic tool.

The department utilizes Windows XP operating system, standard Microsoft Office suites (with some pc's using OEM MS 2002 & some using OEM MS 2003), and a privately designed application (Contact & Case Management System) that has functionality to consolidate recordkeeping and automate statistical data and case documents. The department's data is stored on a shared ITD server and we rely on ITD for virus updates and receive critical software updates via their SUS server. ITD's exchange server is utilized for e-mail.

The department's web site has become an increasingly utilized means of getting information to our customers in a manner that is convenient to them and cost-saving to the department. The current web site was designed by ITD in 2001 to meet ADA accessibility standards. While the site's information content is good, the department is seeking funding in the 2007-09 biennium to redesign the site to improve its structure/organization and to give it an updated appearance.

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Other IT activities planned for the 2007-09 biennium include: software upgrade (through the purchase of full licenses of MS 2007) so that all staff are utilizing the same version of the MS Office Suite, maintenance of the Contact & Case Management system as needed, and the replacement of one-half of our pc's per the SITAC's replacement recommendation.

With regard to the effort required to maintain the department's IT infrastructure, it is a challenge at times. Although we have staff designated as our agency's Lead IT Coordinators and IT Coordinator, none are IT professionals by training and the role of IT Coordinator accounts a very small part their total job responsibilities. In addition, as an agency with a small operating budget, we find the costs incurred through the use of ITD/Association of Counties desktop support personnel add up rapidly. These factors combined do pose a challenge for the agency in terms of the effort to maintain the department's IT infrastructure and to enhance it in innovative ways through the use of technology.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$4,000	\$4,000	\$0	\$4,000	\$1,000
IT5510	IT EQUIPMENT UNDER \$5000	\$8,500	\$1,000	\$4,300	\$5,300	\$5,500
IT6010	IT DATA PROCESSING	\$25,000	\$29,992	\$1,000	\$30,992	\$30,992
IT6020	IT COMMUNICATIONS	\$22,000	\$22,094	\$5,933	\$28,027	\$28,027
IT6030	IT CONTRACT SERVICES & REPAIRS	\$3,500	\$2,000	\$7,000	\$9,000	\$2,000
	Total Budget:	\$63,000	\$59,086	\$18,233	\$77,319	\$67,519
001	STATE GENERAL FUND	\$63,000	\$59,086	\$18,233	\$77,319	\$67,519
	Total Funding:	\$63,000	\$59,086	\$18,233	\$77,319	\$67,519